

Vermont Mental Health Performance Indicator Project

DDMHS, Weeks Building, 103 South Main Street, Waterbury, VT 05671-1601 (802-241-2638)

MEMORANDUM

TO: Vermont Mental Health Performance Indicator Project
Advisory Group and Interested Parties

FROM: John Pandiani
Janet Bramley

DATE: March 23, 2001

RE: Per-capita Revenues of Emergency Services Programs
(and Community Rehabilitation and Treatment Programs)

This week's PIP is the fourth in a series of reports that examine patterns of per-capita revenues for community mental health services programs. Previous reports in this series reported on per-capita funding of Children's Services Programs (12/22/00), Community Rehabilitation Programs (12/29/00), and Adult Mental Health Outpatient Programs (1/5/01). This week, per-capita funding is reported for Emergency Services Programs in each of Vermont's ten mental health service areas for each of the past three years. As in the previous reports, the revenues that are reported include funding by DDMHS, Medicaid revenues, first and third party revenues, local revenues, and other revenues. All funding levels are based on financial reports submitted to DDMHS by the designated providers. As we mentioned in the earlier reports on funding levels, per-capita revenues may be interpreted as indicators of the performance of service providers, as a measure of the performance of funding agencies, or both. To the degree that program revenues are a function of the activity of the programs, revenues are a measure of program performance. To the degree that program revenues are a function of the activity of funding agencies, revenues are a measure of the performance of the funding agencies.

As you will see from the attached graph and table, there was a substantial increase in revenues of Vermont's Emergency services programs between 1998 and 1999 (from \$3.4 to \$4.2 million) followed by an even greater decrease between 1999 and 2000 (from \$4.2 to \$2.1 million). This represents a net decrease of 38% statewide during this period. There were also substantial differences in per-capita funding levels among the ten service areas. During FY2000, per-capita revenues ranged from over \$8.00 per capita in Lamoille County to less than \$2.00 per capita in the Northeast Kingdom.

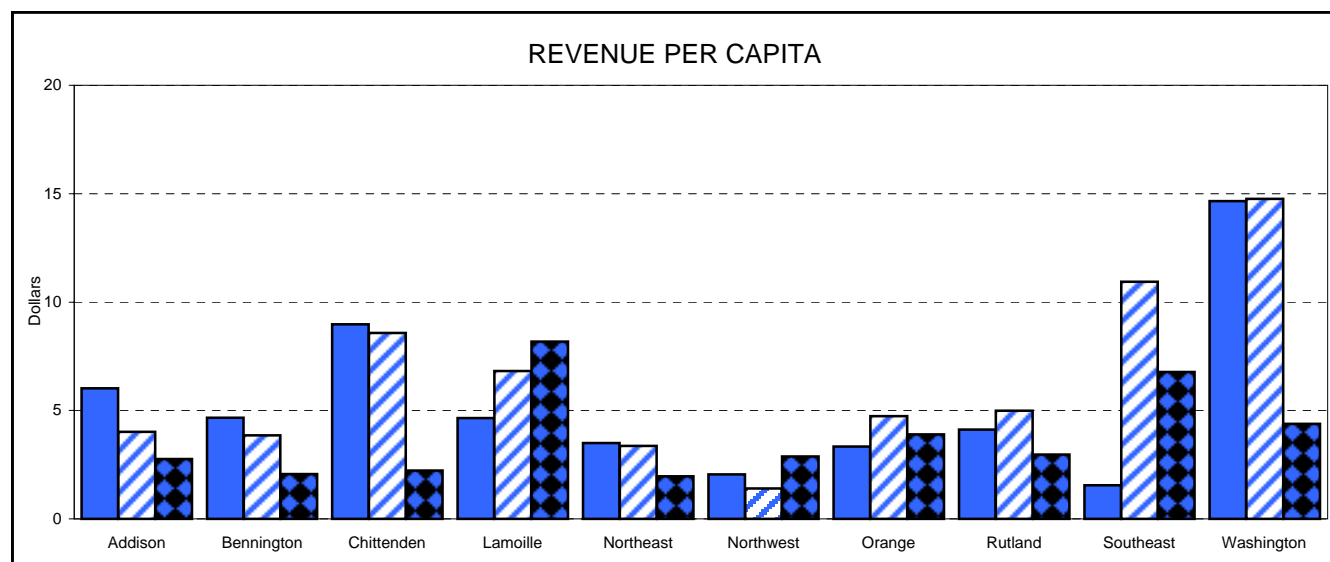
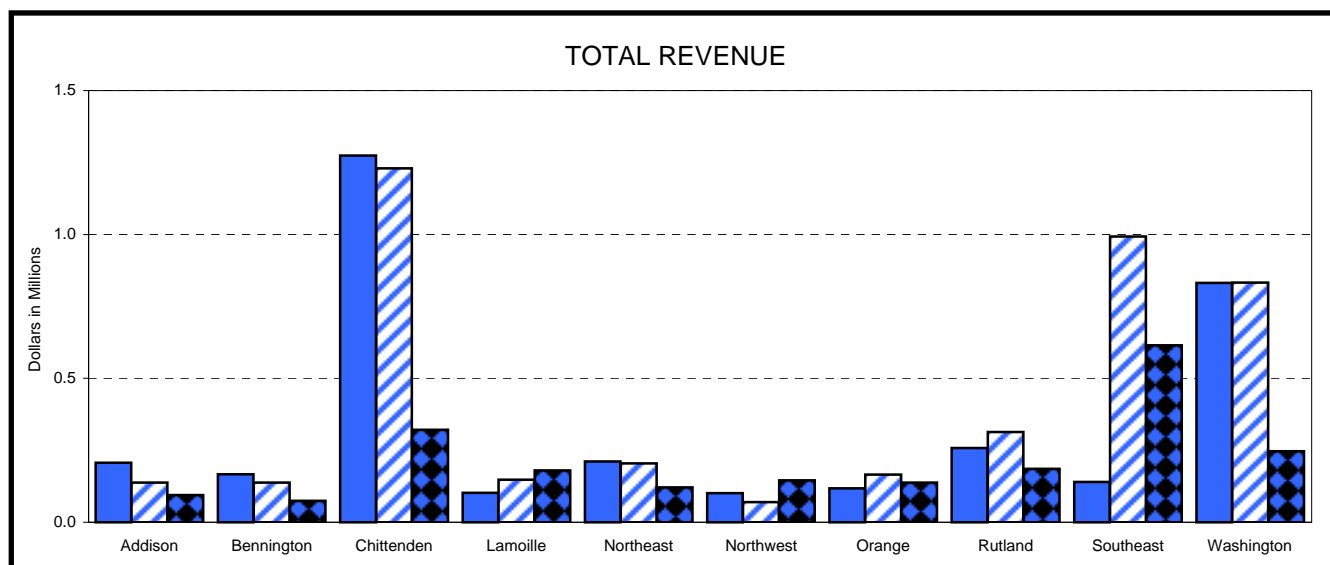
Because this substantial decrease in revenues to emergency services programs coincided with a substantial increase in CRT revenues, and CRT clients are the heaviest users of emergency services statewide (accounting for more than 45% of all of the service provided by emergency programs during FY2000), we have combined the CRT and Emergency Services revenues to provide a broader picture of CMHC funding per-capita. Graphs and tables for CRT funding levels, and for combined CRT and Emergency funding levels are attached as well.

As you will see from the combined CRT and Emergency Services graph and table, the decrease in revenues to Emergency Services Programs was more than accounted for by increases in CRT revenues in six of Vermont's ten service areas. When the revenues of the two programs are combined, total revenues increase between 1998 and 2000 in nine of Vermont's ten regions.

We will appreciate your comments on the analysis provided this week and your interpretation of the results. Please share your thoughts by e-mailing to jpandiani@ddmhs.state.vt.us, or calling 802-241-2638.

EMERGENCY SERVICES PROGRAMS

TOTAL REVENUE AND REVENUE PER CAPITA, FY 1998-2000

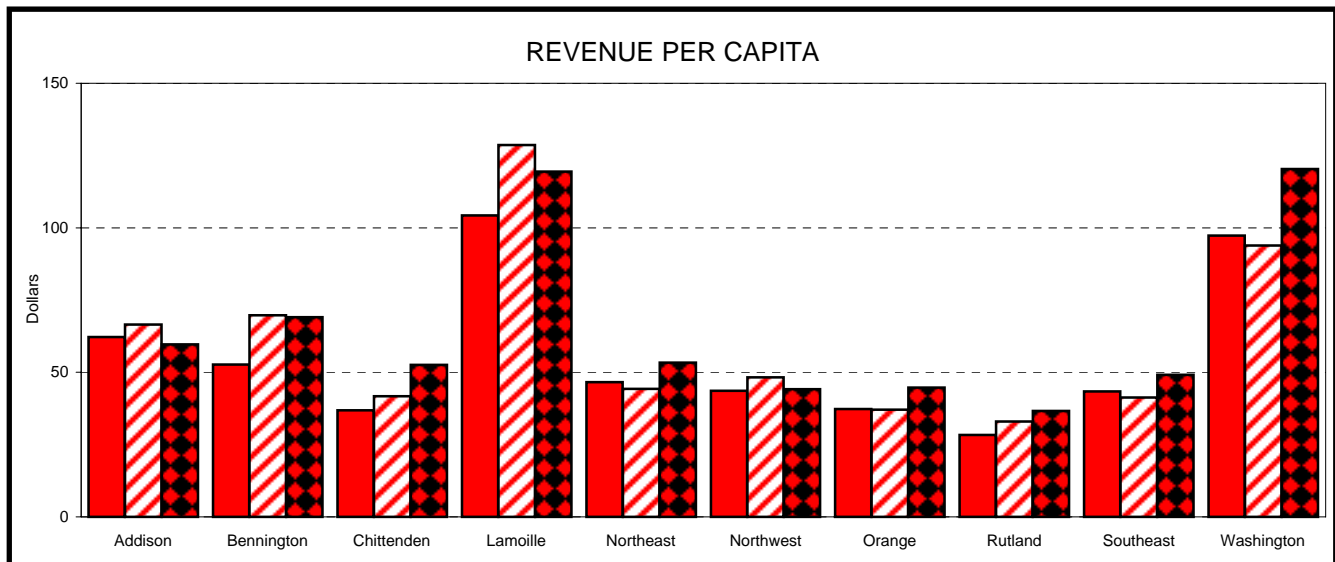
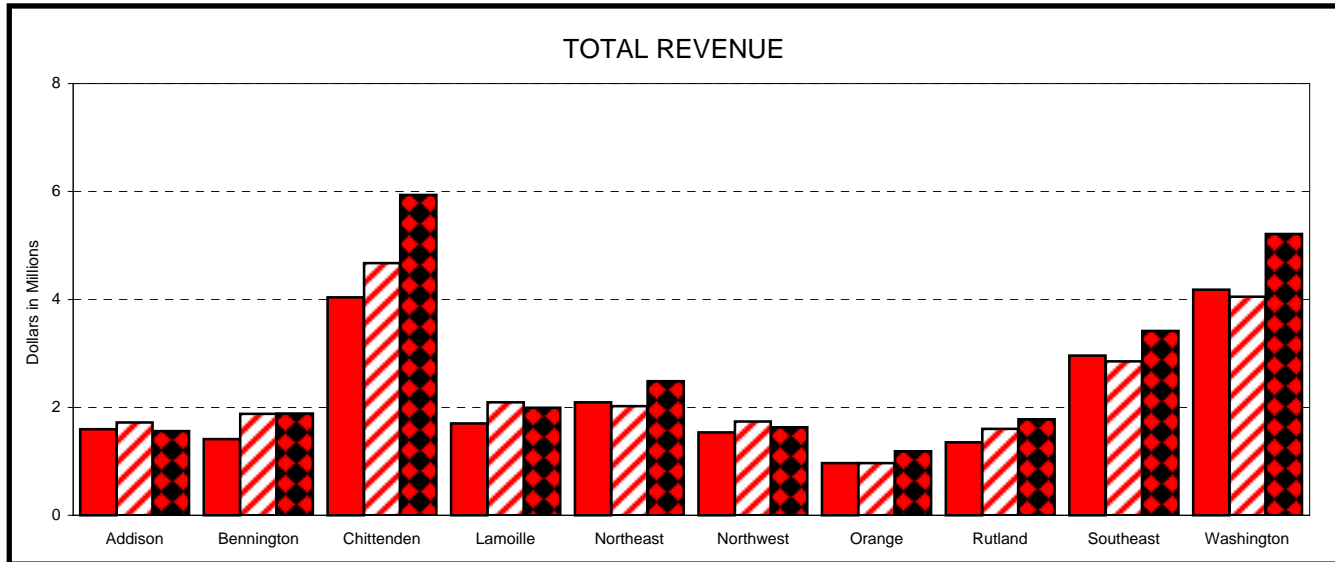


Region/Provider	Population			Revenue			Revenue Per Capita		
	1998	1999	2000	1998	1999	2000	1998	1999	2000
Addison - CSAC	34,286	34,250	34,339	\$206,717	\$137,429	\$94,965	\$6.03	\$4.01	\$2.77
Bennington - UCS	35,754	35,699	35,899	\$166,659	\$137,534	\$74,345	\$4.66	\$3.85	\$2.07
Chittenden - HCCHS	141,975	143,491	144,001	\$1,274,623	\$1,230,043	\$321,646	\$8.98	\$8.57	\$2.23
Lamoille - LCMHS	21,940	21,650	21,970	\$101,888	\$147,760	\$179,610	\$4.64	\$6.82	\$8.18
Northeast - NEK	60,557	60,862	61,613	\$211,790	\$204,767	\$121,300	\$3.50	\$3.36	\$1.97
Northwest - NCSS	49,481	49,921	50,669	\$101,491	\$69,805	\$145,919	\$2.05	\$1.40	\$2.88
Orange - CMC	35,262	35,012	35,469	\$117,434	\$166,108	\$137,997	\$3.33	\$4.74	\$3.89
Rutland - RACS	62,527	62,825	62,591	\$257,854	\$313,525	\$185,935	\$4.12	\$4.99	\$2.97
Southeast - HCRSSV	90,446	90,729	90,778	\$140,491	\$992,750	\$614,680	\$1.55	\$10.94	\$6.77
Washington - WCMHS	56,750	56,444	56,411	\$831,578	\$833,256	\$246,984	\$14.65	\$14.76	\$4.38
Total	588,978	590,883	593,740	\$3,412,523	\$4,234,976	\$2,125,381	\$5.79	\$7.17	\$3.58

Revenue figures are obtained by electronic financial reports submitted by Vermont's Community Service Providers. Population figures are based on population estimates for December 1997, 1998, and 1999 published by the Vermont Department of Health and the Center for Rural Studies at the University of Vermont. Adult population includes people 18 years or older.

COMMUNITY REHABILITATION AND TREATMENT PROGRAMS

TOTAL REVENUE AND REVENUE PER CAPITA, FY 1998-2000

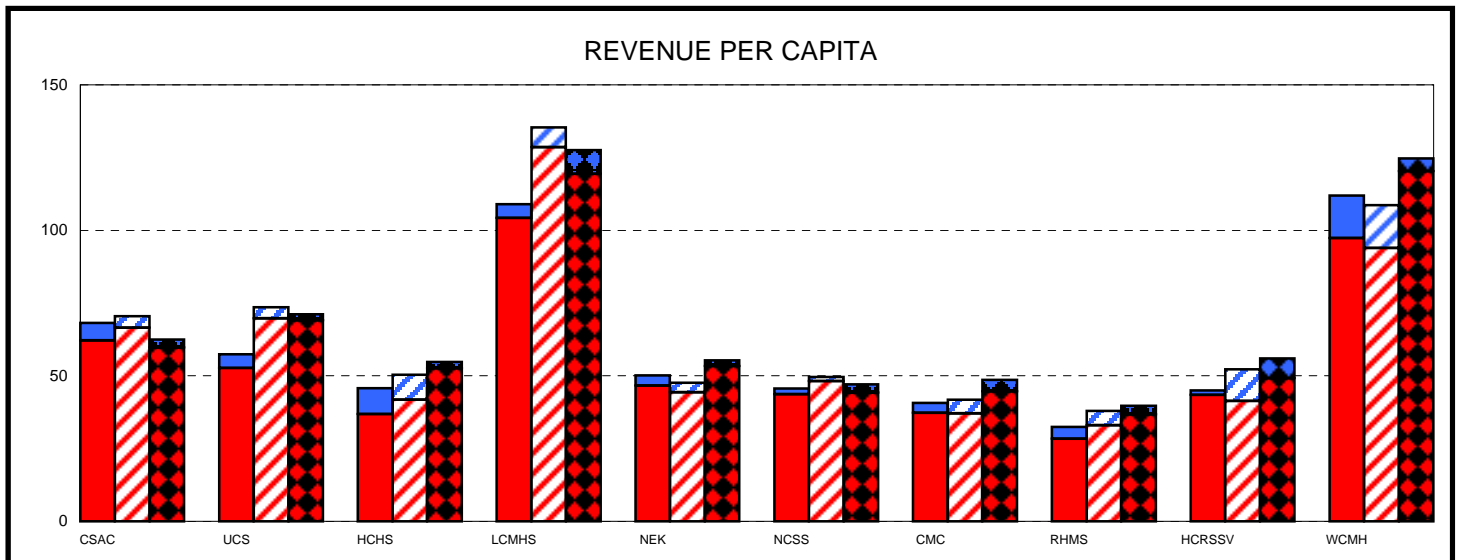
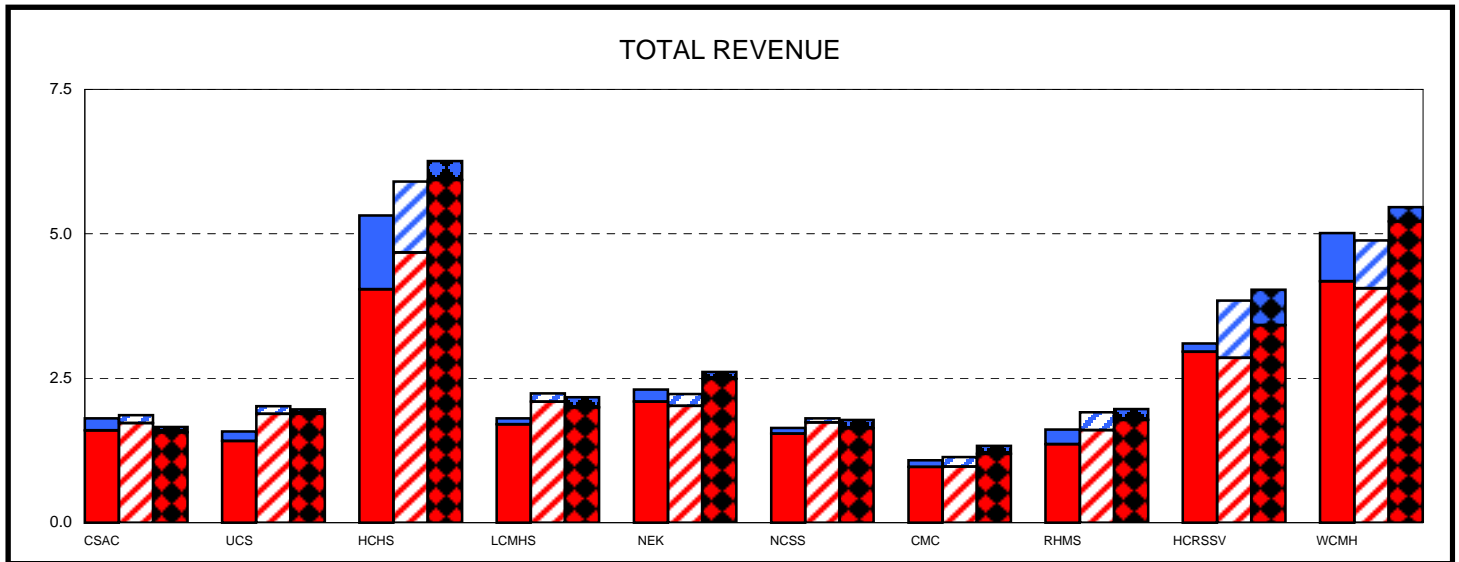


Region/Provider	Adult Population			Revenue			Revenue Per Capita		
	1998	1999	2000	1998	1999	2000	1998	1999	2000
Addison - CSAC	25,695	25,911	26,156	\$1,597,764	\$1,722,605	\$1,561,815	\$62.18	\$66.48	\$59.71
Bennington - UCS	26,777	26,998	27,319	\$1,410,912	\$1,881,423	\$1,887,156	\$52.69	\$69.69	\$69.08
Chittenden - HCHS	109,734	111,888	112,863	\$4,040,680	\$4,675,616	\$5,934,837	\$36.82	\$41.79	\$52.58
Lamoille - LCMHS	16,311	16,265	16,678	\$1,701,254	\$2,091,577	\$1,991,602	\$104.30	\$128.59	\$119.41
Northeast - NEK	44,892	45,658	46,602	\$2,092,677	\$2,021,871	\$2,487,743	\$46.62	\$44.28	\$53.38
Northwest - NCSS	35,272	36,009	36,904	\$1,538,328	\$1,736,230	\$1,631,691	\$43.61	\$48.22	\$44.21
Orange - CMC	25,867	26,093	26,598	\$965,254	\$966,744	\$1,188,759	\$37.32	\$37.05	\$44.69
Rutland - RACS	47,777	48,478	48,495	\$1,354,643	\$1,599,387	\$1,779,112	\$28.35	\$32.99	\$36.69
Southeast - HCRSSV	68,196	69,075	69,455	\$2,959,885	\$2,853,855	\$3,416,655	\$43.40	\$41.32	\$49.19
Washington - WCMHS	42,938	43,162	43,324	\$4,179,163	\$4,052,846	\$5,213,299	\$97.33	\$93.90	\$120.33
Total	443,459	449,537	454,394	\$21,840,560	\$23,602,154	\$27,092,669	\$49.25	\$52.50	\$59.62

Revenue figures are obtained by electronic financial reports submitted by Vermont's Community Service Providers. Population figures are based on population estimates for December 1997, 1998, and 1999 published by the Vermont Department of Health and the Center for Rural Studies at the University of Vermont. Adult population includes people 18 years or older.

CRT AND EMERGENCY SERVICES PROGRAMS

TOTAL REVENUE AND REVENUE PER CAPITA, FY 1998 - 2000



Region/Provider	CRT Services Revenue			CRT Revenue Per Capita		
	1998	1999	2000	1998	1999	2000
Addison - CSAC	\$1,804,481.00	\$1,860,034.00	\$1,656,780.00	\$68.21	\$70.49	\$62.48
Bennington - UCS	\$1,577,571.00	\$2,018,957.00	\$1,961,501.00	\$57.35	\$73.54	\$71.15
Chittenden - HCHS	\$5,315,303.00	\$5,905,659.00	\$6,256,483.00	\$45.80	\$50.36	\$54.82
Lamoille - LCMHS	\$1,803,142.00	\$2,239,337.00	\$2,171,212.00	\$108.94	\$135.42	\$127.59
Northeast - NEK	\$2,304,467.00	\$2,226,638.00	\$2,609,043.00	\$50.11	\$47.65	\$55.35
Northwest - NCSS	\$1,639,819.00	\$1,806,035.00	\$1,777,610.00	\$45.66	\$49.61	\$47.09
Orange - CMC	\$1,082,688.00	\$1,132,852.00	\$1,326,756.00	\$40.65	\$41.79	\$48.58
Rutland - RHMS	\$1,612,497.00	\$1,912,912.00	\$1,965,047.00	\$32.48	\$37.98	\$39.66
Southeast - HCRSSV	\$3,100,376.00	\$3,846,605.00	\$4,031,335.00	\$44.96	\$52.26	\$55.96
Washington - WCMHS	\$5,010,741.00	\$4,886,102.00	\$5,460,283.00	\$111.98	\$108.66	\$124.71
Total	\$25,253,083.00	\$27,837,130.00	\$29,218,050.00	\$55.04	\$59.67	\$63.20